

0855 California Gambling Control Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2013-14*† | 2014-15* | 2015-16* |
|---|-----------------|-----------------|-----------------|
| 0367 Indian Gaming Special Distribution Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,805 | \$2,640 | \$2,762 |
| Allocation for employee compensation | - | 32 | - |
| Allocation for staff benefits | - | 2 | - |
| Section 3.60 pension contribution adjustment | - | 37 | - |
| Totals Available | \$2,805 | \$2,711 | \$2,762 |
| Unexpended balance, estimated savings | -97 | - | - |
| TOTALS, EXPENDITURES | \$2,708 | \$2,711 | \$2,762 |
| 0567 Gambling Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$3,875 | \$3,646 | \$3,815 |
| Allocation for employee compensation | - | 44 | - |
| Allocation for staff benefits | - | 3 | - |
| Section 3.60 pension contribution adjustment | - | 51 | - |
| Totals Available | \$3,875 | \$3,744 | \$3,815 |
| Unexpended balance, estimated savings | -996 | - | - |
| TOTALS, EXPENDITURES | \$2,879 | \$3,744 | \$3,815 |
| 3131 California Bingo Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$2 | \$2 |
| Chapter 32, Statutes of 2013 | 2 | - | - |
| Totals Available | \$2 | \$2 | \$2 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$2 |
| 3132 Charity Bingo Mitigation Fund | | | |
| APPROPRIATIONS | | | |
| Interest Expense on Indian Gaming Special Distribution Fund per Penal Code section 326.4 (d) (1) | \$10 | \$11 | \$12 |
| Totals Available | \$10 | \$11 | \$12 |
| Unexpended balance, estimated savings | -10 | - | - |
| TOTALS, EXPENDITURES | \$- | \$11 | \$12 |
| Total Expenditures, All Funds, (State Operations) | \$5,588 | \$6,468 | \$6,591 |
| 2 LOCAL ASSISTANCE | | | |
| 0366 Indian Gaming Revenue Sharing Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$96,500 | \$96,500 | \$96,500 |
| Totals Available | \$96,500 | \$96,500 | \$96,500 |
| Unexpended balance, estimated savings | -17,575 | - | - |
| TOTALS, EXPENDITURES | \$78,925 | \$96,500 | \$96,500 |
| 0367 Indian Gaming Special Distribution Fund | | | |
| APPROPRIATIONS | | | |
| 111 Budget Act appropriation (Transfer to the Indian Gaming Revenue Sharing Trust Fund) | (\$40,000) | (\$25,000) | (\$25,000) |
| Chapter 746, Statutes of 2013 | 9,100 | - | - |
| Prior Year Balances Available: | | | |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

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| 2 LOCAL ASSISTANCE | 2013-14*† | 2014-15* | 2015-16* |
|--|------------------|------------------|------------------|
| Chapter 719, Statutes of 2010 | <u>141</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$9,241 | \$- | \$- |
| Unexpended balance, estimated savings | <u>-180</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$9,061 | \$- | \$- |
| 8088 Graton Mitigation Fund | | | |
| APPROPRIATIONS | | | |
| Chapter 12, Statutes of 2012 | <u>\$6,154</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$6,154 | \$- | \$- |
| Total Expenditures, All Funds, (Local Assistance) | \$94,140 | \$96,500 | \$96,500 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$99,728 | \$102,968 | \$103,091 |

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